

Five-Year Forecast Program Requirements Detail

	Revised FY 2012-13	Draft FY 2013-14	Forecast FY 2014-15	Forecast FY 2015-16	Forecast FY 2016-17	Forecast FY 2017-18
42nd Ave URA						
Resources						
Intergovernmental Revenues	0	91,667	99,308	103,038	118,333	134,010
Miscellaneous	0	20,000	0	0	0	0
Short Term Debt	0	65,853	80,528	104,511	104,577	103,858
Total Resources	0	177,520	179,836	207,549	222,910	237,868
Requirements						
Program Expenditures						
Business Dev						
Small Business & Community Dev						
B55540310 Neighborhood Prosperity-42AV	0	123,017	125,333	153,046	168,407	183,365
Total Business Dev	0	123,017	125,333	153,046	168,407	183,365
Total Program Expenditures	0	123,017	125,333	153,046	168,407	183,365
Personal Services	0	40,903	40,903	40,903	40,903	40,903
Transfers - Indirect	0	13,600	13,600	13,600	13,600	13,600
Total Fund Expenditures	0	177,520	179,836	207,549	222,910	237,868
Ending Fund Balance	0	0	0	0	0	0
Total Requirements	0	177,520	179,836	207,549	222,910	237,868